

Patricia McInturff, HSD Director

Pamela Piering, ADS Director

July 31, 2006

To: Interested Persons

From: Pamela Piering, Director, Aging and Disability Services

Subject: 2007 Preliminary Discretionary Allocation Recommendations

The Aging and Disability Services Sponsors have approved the following 2007 preliminary Discretionary Allocation Recommendations for review and comment. These recommendations are made by the Advisory Council on Aging and Disability Services, based on the work of the Planning and Allocation Committee.

This memo outlines the review and comment process, revenue projections, recommendations development process, and draft recommendations for 2007 allocations.

**Public Review/Comment Process**

We would like to hear your comments by August 15<sup>th</sup> regarding the 2007 Preliminary Discretionary Allocation Recommendations. You may present your comments by email to [karen.winston@seattle.gov](mailto:karen.winston@seattle.gov) or by regular mail to:

Attn: Karen M. Winston  
Seattle Human Services Department  
Aging and Disability Services  
P.O. Box 34215  
Seattle, WA 98124-4215

In addition, the Advisory Council on Aging and Disability Services will sponsor a Public Hearing on Friday, August 11, at 2:00 p.m. at the Seattle Human Services Department, 60<sup>th</sup> floor Board Room, at the Seattle Municipal Tower, 700 5<sup>th</sup> Ave, Seattle. (See attached directions).

*Schedule of events:*

July 28- Aug 15	The public reviews and comments on preliminary recommendations
Aug 11	Advisory Council holds public hearing
Aug. 16	Planning & Allocation Committee develops final recommendations
Sept 21	Sponsors review and take action on final recommendations

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Mailing Address: PO Box 34215, Seattle WA 98124-4215

Office Address: Seattle Municipal Tower, 700 5<sup>th</sup> Ave, 51<sup>st</sup> Floor

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### **Revenue outlook**

The Aging and Disability Services Discretionary fund sources consist of federal Older Americans Act (OAA), state Senior Citizens Services Act (SCSA), City of Seattle General Fund (GF), and Community Development Block Grant (CDBG).

At this time we project a potential revenue reduction for 2007:

- Allocations in federal OAA (for Jan.-Dec. 07) and state SCSA (for July 06-June 07) will be available next April and this May respectively, and are projected to be flat.
- Reduction in CDBG funds for the City of Seattle Human Services Department programs is projected to be approximately \$1.1 million. This reduction might have a negative impact on ADS City funded services. Mayor Greg Nickels will unveil the City of Seattle 07-08 budget proposal in September for City Council adoption in November.
- The OAA 2006 carryover amount is expected to be within the 10% allowable lid.

### **Process in developing allocation recommendations**

In developing allocation recommendations, the committee considered the revenue, Sponsors' funding guidelines, and the unfunded priorities identified for 2006 funding: Special Information and Assistance and Nutrition Transportation. In addition, the committee analyzed the information obtained from presentations on certain service areas—Senior Employment, Gatekeepers Program, Long Term Care Ombudsman Program, and Nutrition Services. Inflationary adjustment was another item for consideration.

### **Preliminary Discretionary Allocation Recommendations**

We invite you to review and comment on the following preliminary recommendations, especially on item 2. below.

1. Maintain the current 2006 Service Area allocations (attached) for 2007.
2. Should additional revenue be available, the following service areas/items, listed in alphabetical order, will be considered for increased funding. Please let us know your sense of priority on them.
  - a. **Inflationary adjustment, \$70,000 - \$170,000** at 1% - 2.5%, or not exceeding the CPI. As personnel (especially health care benefits) and operating costs (e.g. gas) continue to rise, an inflationary adjustment will enable service providers to maintain current capacity as much as possible for delivering services.
  - b. **King County Long Term Care Ombudsman Program (KC LTCOP) \$18,000.**  
With the additional funding, the KC LTCOP would increase the current part-time volunteer coordinator to full-time. The KC LTCOP is the local office of the state-wide LTCOP program. ADS funding constitutes 15% of the total funding of the King County program. The Older Americans Act has a mandate that Area Agencies fund their local LTCOP not less than the 2000 level, which is met by ADS. The 2006 legislature put forth an increase for the statewide Ombudsman Program, which should yield an additional 0.8-1.0 staff ombudsman for King County for working with Adult Family Home complaints. If funded, the volunteer coordinator would increase the number of volunteers who would reach a greater number of residents in adult family homes.

c. **Nutrition Transportation, \$22,000.**

The additional funding would enable Senior Services to maintain its current level of transportation services for ethnic nutrition sites. In 2006 Senior Services provided its own agency funds to supplement the program to sustain a one-time 2005 ADS allocation of \$22,000 for driver salaries and benefits for 8 vans for transporting participants to Hispanic, Polynesian, Filipino, Laotian, Hmong and Korean congregate meal sites. Senior Services is not likely to continue this supplement in 2007 and trip reductions may result.

3. Should Discretionary revenue be decreased, the Planning and Allocation Committee will apply the following Sponsors-approved criteria for considering funding reductions.

Discretionary funding will be targeted for services which are:

- a. A core service that enables older people or adults with disability to remain in their home and in the community.
- b. Focused on serving older people or adults with disabilities who are frail, low income, ethnic minorities as a priority.
- c. Effective in meeting program outcomes.
- d. Cost effective.

To see the 2004-2007 Area Plan with the draft 2007 draft Area Plan budget, go to

[www.seattle.gov/humanservices/aging](http://www.seattle.gov/humanservices/aging). If you have any questions on this memo, please contact Karen Winston at 206-684-0706, or [Karen.winston@seattle.gov](mailto:Karen.winston@seattle.gov) Thank you.

## 2007 Proposed Preliminary Discretionary Allocations

	A	B	C	D	E	F
<b>Service Area</b>	<b>Older Americans Act (OAA) mandated/ categorical service</b>	<b>2006 OAA/SCSA Discretionary</b>	<b>2006 City of Seattle CDBG/GF for special populations</b>	<b>2006 City of Seattle CDBG/GF Only</b>	<b>2006 Sponsors-approved allocation</b>	<b>2007 Proposed Preliminary Allocations</b>
<b>Adult Day Services</b>		<b>241,324</b>	<b>32,903</b>		<b>274,227</b>	<b>274,227</b>
Adult Day Services		241,324	32,903		274,227	274,227
<b>Case Management</b>		<b>1,050,593</b>	<b>-</b>	<b>333,067</b>	<b>1,383,660</b>	<b>1,383,660</b>
Case Management	xx	897,769			897,769	897,769
Public Housing CM				333,067	333,067	333,067
Mental Health		114,383			114,383	114,383
Alzheimer's Demo Prog		38,440			38,440	38,440
<b>Client Specific Funding</b>		<b>328,397</b>			<b>328,397</b>	<b>328,397</b>
<b>Disability Access</b>				<b>121,626</b>	<b>121,626</b>	<b>121,626</b>
<b>Health Promotion</b>	xx	<b>118,965</b>	<b>15,752</b>		<b>134,717</b>	<b>134,717</b>
Senior Wellness Program		118,965	15,752		134,717	134,717
<b>Home Health Maint.</b>	xx	<b>59,916</b>			<b>59,916</b>	<b>59,916</b>
<b>Homesharing</b>				<b>71,956</b>	<b>71,956</b>	<b>71,956</b>
<b>Information &amp; Assistance</b>	xx	<b>1,171,441</b>	<b>334,491</b>		<b>1,505,932</b>	<b>1,505,932</b>
Primary		538,055	5,476		543,531	543,531
Special		429,943	286,999		716,942	716,942
Outreach Advocacy		203,443	42,016		245,459	245,459
<b>Legal Services</b>	xx	<b>191,598</b>			<b>191,598</b>	<b>191,598</b>
<b>LTCOP/Elder Abuse Prev.</b>	xx	<b>78,254</b>			<b>78,254</b>	<b>78,254</b>
<b>Nutrition</b>	xx	<b>2,162,024</b>	<b>285,094</b>		<b>2,447,118</b>	<b>2,447,118</b>
Nutrition Congregate	xx	1,335,712	253,107		1,588,819	1,588,819
Nutrition Home-Delivered	xx	609,718	31,987		641,705	641,705
Nutrition Transportation		216,594			216,594	216,594
<b>Senior Centers</b>				<b>128,104</b>	<b>128,104</b>	<b>128,104</b>
<b>Technology Support</b>		<b>47,927</b>			<b>47,927</b>	<b>47,927</b>
<b>Transportation</b>	xx	<b>236,265</b>			<b>236,265</b>	<b>236,265</b>
Volunteer Transportation		236,265			236,265	236,265
<b>Total</b>		<b>5,686,703</b>	<b>668,240</b>	<b>654,753</b>	<b>7,009,696</b>	<b>7,009,696</b>

**Note:** Allocations above are subject to availability of funds.

**CITY OF SEATTLE  
HUMAN SERVICES DEPARTMENT  
AGING & DISABILITY SERVICES, 51<sup>ST</sup> FL  
BOARD ROOM, 60<sup>TH</sup> FLOOR  
DIRECTIONS**

Seattle Municipal Tower (pictured on the right), located at  
700 5th Ave (between Columbia St and Cherry St), Seattle



**Entering on the 5th & Columbia side.**

- Upon entering, Starbucks is on the left.
- On the right of Starbucks are four banks of elevators. Go to the first bank which is labeled for floors 40-62. These “express” elevators will take you to the 40th floor.
- Upon reaching the 40th floor, follow the sign for elevators to floors 41-62.
- Either transfer to the elevators that go to floors 41-51 for the 51st floor, or
- Transfer to the elevators that go to floors 52-61 for the 60th floor

**Access by Bus.** For information on bus routes that service the downtown Seattle area, visit <http://transit.metrokc.gov> or call 206-553-3000.

**Entering at the corner of 6th Ave & Cherry.**

- Go on the pathway along the side of the building on Plaza Level 6.
- Follow the Accessible Route sign to an entrance. Upon entering, you will see stairs on your left and lounge chairs ahead.
- Go around a Seattle Metropolitan Credit Union machine to the elevators. Take the elevator down to Lobby Level P4.
- On P4, Key Bank is to your left. Go to the elevators ahead to the left. Take the elevators on the far left, for floors 40-62. These “express” elevators will take you to the 40th floor.
- Upon reaching the 40th floor, follow the sign for elevators to floors 41-62.
- Either transfer to the elevators that go to floors 41-51 for the 51st floor, or
- Transfer to the elevators that go to floors 52-61 for the 60th floor

**If you are driving:**

**Southbound on I-5:**

- Take James Street exit (Exit #165A).
- Stay straight to go onto 6th Ave.
- Seattle Municipal Tower is on your right between Columbia and Cherry.
- Passenger drop-off point is at corner of 6<sup>th</sup> and Cherry.
- Other passenger drop-off points are on Columbia St, and on Cherry St.

**Northbound on I-5:**

- Take Dearborn/ James Street exit (Exit #164A).
- Take James St. off ramp; then turn left onto James St.
- Turn right onto 4th Ave.
- Turn right onto Marion St and go up the hill.
- Turn right onto 6<sup>th</sup> Ave.
- Seattle Municipal Tower is on your right between Columbia and Cherry.
- Passenger drop off point is at corner of 6<sup>th</sup> and Cherry.
- Other passenger drop-off points are on Columbia St and on Cherry St.

**Parking is available at several public pay lots (over \$6/hr):**

- Seattle Municipal Tower garage, between Columbia & Cherry: Enter on 6th Ave.
- SeaPark Garage, 6th between James & Cherry: Enter from any of the three streets.
- Fourth & Columbia Parking: Enter on Columbia between 4th & 5th Ave.
- United Parking 4<sup>th</sup> & Columbia: Enter on 4<sup>th</sup> Ave.



★ Load/unload

Seattle Municipal Tower  
700 5th Ave  
Seattle, WA 98124